

# Public Services Continuation Plan Fiscal Year 2004 - 2005 Operating

Budget Units	First and Second Quarter Authorization
<b>Government Operations</b>	
Office of the Governor	
General Fund	3,204,300
Road Fund	175,000
Restricted Funds	665,300
Federal Funds	346,000
<u>Total</u>	<u>4,390,600</u>
Office of State Budget Director	
General Fund	1,194,000
Restricted Funds	924,000
<u>Total</u>	<u>2,118,000</u>
State Planning Fund	
General Fund	250,000
<u>Total</u>	<u>250,000</u>
Governor's Office of Agriculture Policy	
Tobacco Settlement - I	10,000,000
Restricted Funds	370,600
<u>Total</u>	<u>10,370,600</u>
Kentucky Infrastructure Authority	
Restricted Funds	2,379,900
Federal Funds	50,322,000
<u>Total</u>	<u>52,701,900</u>
Veterans' Affairs	
General Fund	7,982,100
Restricted Funds	11,261,600
<u>Total</u>	<u>19,243,700</u>
Secretary of State	
General Fund	1,665,100
<u>Total</u>	<u>1,665,100</u>
Board of Elections	
General Fund	4,766,000
Restricted Funds	57,100
Federal Funds	9,000,000
<u>Total</u>	<u>13,823,100</u>

Budget Units

**First and  
Second Quarter  
Authorization**

Treasury		
	General Fund	1,120,200
	Road Fund	137,500
	Restricted Funds	428,200
	<u>Total</u>	<u>1,685,900</u>
Attorney General		
	General Fund	7,135,000
	Restricted Funds	4,168,000
	Federal Funds	1,283,000
	<u>Total</u>	<u>12,586,000</u>
<b>Unified Prosecutorial System</b>		
Commonwealth Attorneys		
	General Fund	14,029,762
	Restricted Funds	203,900
	Federal Funds	605,200
	<u>Total</u>	<u>14,838,862</u>
County Attorneys		
	General Fund	11,490,100
	Restricted Funds	4,800
	Federal Funds	391,700
	<u>Total</u>	<u>11,886,600</u>
<b>Total Unified Prosecutorial System</b>		
	General Fund	25,519,862
	Restricted Funds	208,700
	Federal Funds	996,900
	<u>Total</u>	<u>26,725,462</u>
Auditor of Public Accounts		
	General Fund	3,936,700
	Restricted Funds	900,000
	<u>Total</u>	<u>4,836,700</u>
Agriculture		
	General Fund	10,731,000
	Restricted Funds	2,555,200
	Federal Funds	2,603,100
	<u>Total</u>	<u>15,889,300</u>
Military Affairs		
	General Fund	11,370,200
	Restricted Funds	27,894,800
	Federal Funds	57,255,300
	<u>Total</u>	<u>96,520,300</u>

Budget Units	First and Second Quarter Authorization
Personnel Board	
General Fund	271,750
Total	271,750
Governor's Office for Local Development	
General Fund	4,444,100
Restricted Funds	532,150
Federal Funds	28,387,900
Total	33,364,150
<b>Local Government - Special Funds</b>	
Local Government Economic Assistance Fund	
General Fund	20,742,400
Total	20,742,400
Local Government Economic Development Fund	
General Fund	23,917,400
Total	23,917,400
Area Development Fund	
General Fund	404,900
Total	404,900
<b>Total Local Government - Special Funds</b>	
General Fund	45,064,700
Total	45,064,700
Commission on Human Rights	
General Fund	1,036,500
Restricted Funds	5,500
Federal Funds	342,700
Total	1,384,700
Commission on Women	
General Fund	131,600
Restricted Funds	7,500
Total	139,100
Kentucky Retirement Systems	
Restricted Funds	8,892,200
Total	8,892,200
Registry of Election Finance	
General Fund	710,500
Restricted Funds	89,200
Total	799,700

**Boards and Commissions**

## Accountancy

Restricted Funds	285,600
<u>Total</u>	<u>285,600</u>

## Certification of Alcohol and Drug Counselors

Restricted Funds	34,200
<u>Total</u>	<u>34,200</u>

## Architects

Restricted Funds	167,200
<u>Total</u>	<u>167,200</u>

## Certification for Professional Art Therapists

Restricted Funds	5,800
<u>Total</u>	<u>5,800</u>

## Auctioneers

Restricted Funds	321,200
<u>Total</u>	<u>321,200</u>

## Barbering

Restricted Funds	180,000
<u>Total</u>	<u>180,000</u>

## Chiropractic Examiners

Restricted Funds	101,000
<u>Total</u>	<u>101,000</u>

## Dentistry

Restricted Funds	307,000
<u>Total</u>	<u>307,000</u>

## Licensure &amp; Cert. for Dietitians &amp; Nutritionists

Restricted Funds	39,500
<u>Total</u>	<u>39,500</u>

## Embalmers and Funeral Home Directors

Restricted Funds	127,100
<u>Total</u>	<u>127,100</u>

## Licensure for Prof. Engineers &amp; Land Surveyors

Restricted Funds	681,800
<u>Total</u>	<u>681,800</u>

## Certification of Fee-Based Pastoral Counselors

Restricted Funds	6,000
<u>Total</u>	<u>6,000</u>

Budget Units	First and Second Quarter Authorization
Registration for Professional Geologists	
Restricted Funds	75,000
Total	75,000
Hairdressers and Cosmetologists	
Restricted Funds	473,000
Total	473,000
Specialists in Hearing Instruments	
Restricted Funds	27,000
Total	27,000
Interpreters for the Deaf and Hard of Hearing	
Restricted Funds	22,600
Total	22,600
Examiners & Registration of Landscape Architects	
Restricted Funds	29,400
Total	29,400
Licensure of Marriage and Family Therapists	
Restricted Funds	41,600
Total	41,600
Licensure for Massage Therapy	
Restricted Funds	45,000
Total	45,000
Medical Licensure	
Restricted Funds	1,110,900
Total	1,110,900
Nursing	
Restricted Funds	4,052,900
Total	4,052,900
Licensure for Nursing Home Administrators	
Restricted Funds	42,200
Total	42,200
Licensure for Occupational Therapy	
Restricted Funds	43,000
Total	43,000
Ophthalmic Dispensers	
Restricted Funds	36,900
Total	36,900

Budget Units		<b>First and Second Quarter Authorization</b>
Optometric Examiners		
	<u>Restricted Funds</u>	<u>91,900</u>
	Total	91,900
Pharmacy		
	<u>Restricted Funds</u>	<u>463,200</u>
	Total	463,200
Physical Therapy		
	<u>Restricted Funds</u>	<u>145,000</u>
	Total	145,000
Podiatry		
	<u>Restricted Funds</u>	<u>10,600</u>
	Total	10,600
Private Investigators		
	<u>Restricted Funds</u>	<u>31,500</u>
	Total	31,500
Licensed Professional Counselors		
	<u>Restricted Funds</u>	<u>30,200</u>
	Total	30,200
Proprietary Education		
	<u>Restricted Funds</u>	<u>73,300</u>
	Total	73,300
Examiners of Psychology		
	<u>Restricted Funds</u>	<u>94,100</u>
	Total	94,100
Real Estate Appraisers Board		
	<u>Restricted Funds</u>	<u>320,000</u>
	Total	320,000
Real Estate Commission		
	<u>Restricted Funds</u>	<u>1,201,000</u>
	Total	1,201,000
Respiratory Care		
	<u>Restricted Funds</u>	<u>66,400</u>
	Total	66,400
Social Work		
	<u>Restricted Funds</u>	<u>74,300</u>
	Total	74,300

Budget Units	First and Second Quarter Authorization
Speech-Language Pathology and Audiology	
Restricted Funds	59,000
Total	59,000
Veterinary Examiners	
Restricted Funds	121,600
Total	121,600
<b>Total Boards and Commissions</b>	
General Fund	1,810,200
Restricted Funds	11,123,800
Federal Funds	1,099,100
Total	14,033,100
Board of Emergency Medical Services	
General Fund	1,810,200
Restricted Funds	85,800
Federal Funds	1,099,100
Total	2,995,100
Executive Branch Ethics Commission	
General Fund	192,500
Restricted Funds	2,400
Total	194,900
Judgments	
General Fund	16,000,000
Total	16,000,000
<b>Miscellaneous Appropriations</b>	
Attorney General Expense	
General Fund	113,000
Total	113,000
Board of Claims Awards	
General Fund	500,000
Total	500,000
Guardian Ad Litem	
General Fund	2,850,000
Total	2,850,000
Prior Year Claims	
General Fund	400,000
Total	400,000

Budget Units	First and Second Quarter Authorization
Unredeemed Checks Refunded	
General Fund	1,150,000
Total	1,150,000
Involuntary Commitments-ICF/MR	
General Fund	30,000
Total	30,000
Payments to Frankfort in Lieu of Taxes	
General Fund	195,000
Total	195,000
Frankfort Cemetery	
General Fund	2,500
Total	2,500
Police Officers & Firefighters - Life Insurance	
General Fund	250,000
Total	250,000
Master Commissioners - Employers Retirement	
General Fund	200,000
Total	200,000
Master Commissioners - Social Security	
General Fund	365,000
Total	365,000
Medical Malpractice Liability Ins. Reimbursement	
General Fund	130,000
Total	130,000
Blanket Employee Bonds	
General Fund	100,000
Total	100,000
<b>Total Miscellaneous Appropriations</b>	
General Fund	22,285,500
Total	22,285,500
Kentucky River Authority	
General Fund	161,600
Restricted Funds	3,372,800
Total	3,534,400
<b>Total Government Operations</b>	
General Fund	154,983,412
Tobacco Settlement - I	10,000,000
Road Fund	312,500
Restricted Funds	75,838,950
Federal Funds	151,636,000
Total	392,770,862

Budget Units	<b>First and Second Quarter Authorization</b>	
<b>Commerce Cabinet</b>		
Office of the Secretary		
	General Fund	1,162,600
	Restricted Funds	638,000
	<u>Total</u>	<u>1,800,600</u>
Breaks Interstate Park		
	General Fund	100,000
	<u>Total</u>	<u>100,000</u>
Berea Artisans Center		
	General Fund	95,000
	Restricted Funds	616,100
	<u>Total</u>	<u>711,100</u>
Tourism		
	General Fund	4,216,600
	Restricted Funds	270,400
	<u>Total</u>	<u>4,487,000</u>
Parks		
	General Fund	16,682,500
	Restricted Funds	32,614,100
	<u>Total</u>	<u>49,296,600</u>
Kentucky Horse Park Commission		
	General Fund	1,060,600
	Restricted Funds	2,871,800
	<u>Total</u>	<u>3,932,400</u>
State Fair Board		
	General Fund	396,800
	Restricted Funds	21,391,000
	<u>Total</u>	<u>21,787,800</u>
Fish and Wildlife Resources		
	Restricted Funds	15,832,900
	Federal Funds	5,950,000
	<u>Total</u>	<u>21,782,900</u>
Kentucky Historical Society		
	General Fund	2,952,000
	Restricted Funds	292,000
	Federal Funds	160,000
	<u>Total</u>	<u>3,404,000</u>

Budget Units	First and Second Quarter Authorization
Kentucky Arts Council	
General Fund	2,000,200
Restricted Funds	377,800
Federal Funds	345,600
Total	2,723,600
Kentucky Heritage Council	
General Fund	415,100
Restricted Funds	192,700
Federal Funds	386,500
Total	994,300
Kentucky Center for the Arts	
General Fund	501,600
Total	501,600
<b>Total Commerce Cabinet</b>	
General Fund	29,583,000
Restricted Funds	75,096,800
Federal Funds	6,842,100
Total	111,521,900
<b>Economic Development Cabinet</b>	
Secretary	
General Fund	5,339,500
Restricted Funds	1,785,700
Total	7,125,200
New Business Development	
General Fund	778,200
Restricted Funds	183,400
Total	961,600
Financial Incentives	
General Fund	4,914,000
Restricted Funds	1,249,500
Total	6,163,500
Existing Business Development	
General Fund	1,387,000
Restricted Funds	368,100
Federal Funds	105,400
Total	1,860,500

Budget Units	First and Second Quarter Authorization
<b>Total Economic Development Cabinet</b>	
General Fund	12,418,700
Restricted Funds	3,586,700
Federal Funds	105,400
<u>Total</u>	<u>16,110,800</u>
<b>Department of Education</b>	
Support Education Excellence in Kentucky (SEEK)	
General Fund	1,254,832,600
<u>Total</u>	<u>1,254,832,600</u>
Executive Policy and Management	
General Fund	344,300
<u>Total</u>	<u>344,300</u>
Operations and Support Services	
General Fund	5,776,100
Restricted Funds	1,443,700
Federal Funds	27,800
<u>Total</u>	<u>7,247,600</u>
Learning and Results Services	
General Fund	316,278,000
Tobacco Settlement - I	1,510,800
Restricted Funds	1,003,600
Federal Funds	322,078,300
<u>Total</u>	<u>640,870,700</u>
<b>Total Department of Education</b>	
General Fund	1,577,231,000
Tobacco Settlement - I	1,510,800
Restricted Funds	2,447,300
Federal Funds	322,106,100
<u>Total</u>	<u>1,903,295,200</u>
<b>Education Cabinet</b>	
General Administration and Program Support	
General Fund	2,831,500
Restricted Funds	3,218,200
Federal Funds	92,600
<u>Total</u>	<u>6,142,300</u>
Kentucky Educational Television	
General Fund	7,882,800
Restricted Funds	483,100
Federal Funds	500,000
<u>Total</u>	<u>8,865,900</u>

Budget Units	First and Second Quarter Authorization
School Facilities Construction Commission	
General Fund	94,923,400
Total	94,923,400
Deaf and Hard of Hearing	
General Fund	410,500
Restricted Funds	132,000
Total	542,500
Environmental Education Council	
Restricted Funds	96,100
Total	96,100
<b>Libraries And Archives</b>	
General Operations	
General Fund	3,466,300
Restricted Funds	1,243,400
Federal Funds	1,415,200
Total	6,124,900
Direct Local Aid	
General Fund	5,649,600
Restricted Funds	9,000
Federal Funds	332,500
Total	5,991,100
<b>Total Libraries And Archives</b>	
General Fund	9,115,900
Restricted Funds	1,252,400
Federal Funds	1,747,700
Total	12,116,000
Teachers' Retirement System	
General Fund	53,395,300
Restricted Funds	4,074,100
Total	57,469,400
Education Professional Standards Board	
General Fund	5,158,800
Restricted Funds	489,900
Federal Funds	2,189,800
Total	7,838,500
Technical Education	
General Fund	13,520,100
Restricted Funds	10,116,400
Federal Funds	8,083,900
Total	31,720,400

Budget Units	First and Second Quarter Authorization
Vocational Rehabilitation	
General Fund	6,631,000
Restricted Funds	2,183,600
Federal Funds	27,885,600
Total	36,700,200
Office for the Blind	
General Fund	973,300
Restricted Funds	1,077,200
Federal Funds	4,707,300
Total	6,757,800
Employment and Training	
Restricted Funds	3,528,115
Federal Funds	443,318,190
Total	446,846,305
<b>Total Education Cabinet</b>	
General Fund	194,842,600
Restricted Funds	26,651,115
Federal Funds	488,525,090
Total	710,018,805
<b>Environmental and Public Protection</b>	
Mine Safety Review Commission	
General Fund	115,300
Restricted Funds	500
Total	115,800
General Administration and Program Support	
General Fund	5,116,600
Restricted Funds	2,816,400
Federal Funds	861,100
Total	8,794,100
Natural Resources	
General Fund	8,688,300
Tobacco Settlement - I	4,500,000
Restricted Funds	4,921,500
Federal Funds	7,141,100
Total	25,250,900
Environmental Protection	
General Fund	12,463,300
Restricted Funds	23,841,400
Federal Funds	12,025,300
Total	48,330,000

Budget Units	First and Second Quarter Authorization
Surface Mining Reclamation and Enforcement	
General Fund	9,582,800
Restricted Funds	2,863,600
Federal Funds	8,416,500
<u>Total</u>	<u>20,862,900</u>
Abandoned Mine Land Reclamation Projects	
<u>Federal Funds</u>	<u>11,000,000</u>
Total	11,000,000
Environmental Quality Commission	
<u>General Fund</u>	<u>95,000</u>
Total	95,000
Kentucky Nature Preserves Commission	
General Fund	543,600
Restricted Funds	132,500
Federal Funds	41,000
<u>Total</u>	<u>717,100</u>
Bd of Claims/Crime Victims' Compensation	
General Fund	406,500
Restricted Funds	1,417,200
Federal Funds	270,100
<u>Total</u>	<u>2,093,800</u>
Alcoholic Beverage Control	
General Fund	690,400
Restricted Funds	2,242,500
<u>Total</u>	<u>2,932,900</u>
Financial Institutions	
<u>Restricted Funds</u>	<u>4,112,500</u>
Total	4,112,500
Insurance	
Restricted Funds	13,634,600
Federal Funds	2,297,100
<u>Total</u>	<u>15,931,700</u>

Budget Units	First and Second Quarter Authorization
Public Protection Commissioner	
Restricted Funds	771,700
Total	771,700
Kentucky Horse Racing Authority	
General Fund	254,900
Restricted Funds	7,609,300
Total	7,864,200
Housing, Buildings & Construction	
General Fund	1,057,400
Restricted Funds	5,964,000
Federal Funds	39,300
Total	7,060,700
Mine Safety and Licensing	
General Fund	5,063,200
Restricted Funds	182,700
Federal Funds	894,400
Total	6,140,300
Public Service Commission	
General Fund	5,022,000
Restricted Funds	1,012,000
Federal Funds	129,500
Total	6,163,500
Board of Tax Appeals	
General Fund	243,200
Total	243,200
Charitable Gaming	
Restricted Funds	1,738,200
Total	1,738,200
Petroleum Storage Tank Environ. Assurance Fund	
Restricted Funds	16,137,700
Total	16,137,700
Kentucky Athletic Commission	
Restricted Funds	64,900
Total	64,900

Budget Units		<b>First and Second Quarter Authorization</b>
Labor	General Fund	1,273,300
	Restricted Funds	68,103,000
	Federal Funds	2,626,000
	<u>Total</u>	<u>72,002,300</u>
Workers Compensation Board	Restricted Funds	450,000
	<u>Total</u>	<u>450,000</u>
Occupational Safety & Health Review Commission	Restricted Funds	299,300
	<u>Total</u>	<u>299,300</u>
Workers Compensation Funding Commission	General Fund	9,500,000
	Restricted Funds	73,207,000
	<u>Total</u>	<u>82,707,000</u>
<b>Total Environmental &amp; Public Protection Cabinet</b>		
	General Fund	60,115,800
	Tobacco Settlement - I	4,500,000
	Restricted Funds	231,522,500
	Federal Funds	45,741,400
	<u>Total</u>	<u>341,879,700</u>
<b>Finance and Administration Cabinet</b>		
General Administration	General Fund	5,971,200
	Road Fund	141,600
	Restricted Funds	3,329,300
	<u>Total</u>	<u>9,442,100</u>
Office of the Controller	General Fund	5,163,200
	Restricted Funds	1,094,600
	Federal Funds	1,625,000
	<u>Total</u>	<u>7,882,800</u>
Debt Service	General Fund	250,893,800
	Tobacco Settlement - I	6,116,600
	Road Fund	2,930,000
	<u>Total</u>	<u>259,940,400</u>

Budget Units	First and Second Quarter Authorization
Facilities and Support Services	
General Fund	3,649,900
Restricted Funds	14,768,600
<u>Total</u>	<u>18,418,500</u>
County Costs	
General Fund	10,354,700
Restricted Funds	962,600
<u>Total</u>	<u>11,317,300</u>
Commonwealth Office of Technology	
General Fund	292,500
Road Fund	125,000
Restricted Funds	33,872,300
Federal Funds	771,800
<u>Total</u>	<u>35,061,600</u>
Revenue	
General Fund	31,741,700
Road Fund	709,000
Restricted Funds	1,617,500
<u>Total</u>	<u>34,068,200</u>
Property Valuation Administrators	
General Fund	17,788,400
Restricted Funds	1,430,000
<u>Total</u>	<u>19,218,400</u>
<b>Total Finance and Administration Cabinet</b>	
General Fund	325,855,400
Tobacco Settlement - I	6,116,600
Road Fund	3,905,600
Restricted Funds	57,074,900
Federal Funds	2,396,800
<u>Total</u>	<u>395,349,300</u>
<b>Health and Family Services</b>	
General Administration and Program Support	
General Fund	21,072,300
Restricted Funds	5,500,900
Federal Funds	22,700,700
<u>Total</u>	<u>49,273,900</u>

Budget Units	First and Second Quarter Authorization
Children with Special Health Care Needs	
General Fund	3,263,000
Tobacco Settlement - I	227,600
Restricted Funds	2,031,000
Federal Funds	4,613,000
Total	10,134,600
<b>Medicaid Services</b>	
Medicaid Administration	
General Fund	10,337,000
Restricted Funds	10,983,600
Federal Funds	26,959,900
Total	48,280,500
Medicaid Benefits	
General Fund	589,624,200
Restricted Funds	197,227,800
Federal Funds	2,279,544,900
Total	3,066,396,900
<b>Total Medicaid Services</b>	
General Fund	599,961,200
Restricted Funds	208,211,400
Federal Funds	2,306,504,800
Total	3,114,677,400
Mental Health/Mental Retardation	
General Fund	104,626,400
Tobacco Settlement - I	458,100
Restricted Funds	95,300,300
Federal Funds	26,555,200
Total	226,940,000
Public Health	
General Fund	37,805,800
Tobacco Settlement - I	9,682,000
Restricted Funds	37,989,100
Federal Funds	88,316,400
Total	173,793,300
Certificate of Need	
General Fund	73,900
Restricted Funds	130,000
Total	203,900

Budget Units	First and Second Quarter Authorization
Human Support Services	
General Fund	15,510,200
Restricted Funds	552,800
Federal Funds	22,463,500
Total	38,526,500
Office of the Ombudsman	
General Fund	1,916,600
Restricted Funds	200,000
Federal Funds	1,368,200
Total	3,484,800
Disability Determination Services	
Restricted Funds	34,300
Federal Funds	22,666,800
Total	22,701,100
Community Based Services	
General Fund	149,008,200
Tobacco Settlement - I	4,150,200
Restricted Funds	73,198,800
Federal Funds	267,637,100
Total	493,994,300
<b>Total Health and Family Services Cabinet</b>	
General Fund	933,237,600
Tobacco Settlement - I	14,517,900
Restricted Funds	423,148,600
Federal Funds	2,762,825,700
Total	4,133,729,800
<b>Justice and Public Safety Cabinet</b>	
Justice Administration	
General Fund	4,915,400
Tobacco Settlement - I	1,111,400
Restricted Funds	856,800
Federal Funds	6,090,900
Total	12,974,500
State Police	
General Fund	42,635,400
Road Fund	19,300,000
Restricted Funds	5,286,100
Federal Funds	8,288,800
Total	75,510,300

Budget Units	First and Second Quarter Authorization
Juvenile Justice	
General Fund	41,019,900
Restricted Funds	6,100,000
Federal Funds	12,741,700
<u>Total</u>	<u>59,861,600</u>
Criminal Justice Training	
Restricted Funds	19,429,700
Federal Funds	2,700,000
<u>Total</u>	<u>22,129,700</u>
<b>Corrections</b>	
Corrections Management	
General Fund	14,012,200
Restricted Funds	6,452,000
<u>Total</u>	<u>20,464,200</u>
Adult Correctional Institutions	
General Fund	94,427,200
Restricted Funds	3,001,000
Federal Funds	721,100
<u>Total</u>	<u>98,149,300</u>
Community Services and Local Facilities	
General Fund	40,302,200
Restricted Funds	185,800
Federal Funds	21,500
<u>Total</u>	<u>40,509,500</u>
Local Jail Support	
General Fund	7,638,400
<u>Total</u>	<u>7,638,400</u>
<b>Total Corrections</b>	
General Fund	156,380,000
Restricted Funds	9,638,800
Federal Funds	742,600
<u>Total</u>	<u>166,761,400</u>
Vehicle Enforcement	
Road Fund	6,233,000
Restricted Funds	164,600
Federal Funds	1,807,400
<u>Total</u>	<u>8,205,000</u>

Budget Units	<b>First and Second Quarter Authorization</b>
Public Advocacy	
General Fund	12,643,800
Restricted Funds	2,908,200
Federal Funds	774,500
<u>Total</u>	<u>16,326,500</u>
<b>Total Justice and Public Safety Cabinet</b>	
General Fund	257,594,500
Tobacco Settlement - I	1,111,400
Road Fund	25,533,000
Restricted Funds	44,384,200
Federal Funds	33,145,900
<u>Total</u>	<u>361,769,000</u>
<b>Personnel Cabinet</b>	
General Operations	
General Fund	4,401,800
Restricted Funds	7,186,800
<u>Total</u>	<u>11,588,600</u>
Public Employee Deferred Compensation Authority	
Restricted Funds	2,566,600
<u>Total</u>	<u>2,566,600</u>
Workers' Compensation Benefits and Reserve	
Restricted Funds	12,333,400
<u>Total</u>	<u>12,333,400</u>
Office of Government Training	
Restricted Funds	821,600
<u>Total</u>	<u>821,600</u>
<b>Total Personnel Cabinet</b>	
General Fund	4,401,800
Restricted Funds	22,908,400
<u>Total</u>	<u>27,310,200</u>
<b>Postsecondary Education</b>	
Council on Postsecondary Education	
General Fund	71,601,500
Restricted Funds	940,000
Federal Funds	11,001,500
<u>Total</u>	<u>83,543,000</u>

Budget Units	First and Second Quarter Authorization
Kentucky Higher Education Assistance Authority	
General Fund	42,977,100
Tobacco Settlement - I	378,000
Restricted Funds	51,377,000
Federal Funds	857,500
Total	95,589,600
<b>Universities</b>	
Eastern Kentucky University	
General Fund	39,694,700
Restricted Funds	45,844,600
Federal Funds	21,138,400
Total	106,677,700
Kentucky State University	
General Fund	13,027,400
Restricted Funds	7,963,700
Federal Funds	6,138,900
Total	27,130,000
Morehead State University	
General Fund	23,236,300
Restricted Funds	31,184,200
Federal Funds	19,626,000
Total	74,046,500
Murray State University	
General Fund	28,028,000
Restricted Funds	34,121,900
Federal Funds	7,567,200
Total	69,717,100
Northern Kentucky University	
General Fund	25,286,500
Restricted Funds	41,451,100
Federal Funds	4,986,500
Total	71,724,100
University of Kentucky	
General Fund	157,184,800
Restricted Funds	507,143,200
Federal Funds	97,342,700
Total	761,670,700

Budget Units	First and Second Quarter Authorization
University of Louisville	
General Fund	94,850,800
Restricted Funds	52,196,100
Federal Funds	11,753,100
Total	158,800,000
Western Kentucky University	
General Fund	38,491,900
Restricted Funds	72,027,500
Federal Funds	20,256,400
Total	130,775,800
Kentucky Community and Technical College System	
General Fund	106,388,800
Restricted Funds	56,543,600
Federal Funds	29,864,900
Total	192,797,300
<b>Total Universities</b>	
General Fund	526,189,200
Restricted Funds	848,475,900
Federal Funds	218,674,100
Total	1,593,339,200
<b>Total Postsecondary Education</b>	
General Fund	640,767,800
Tobacco Settlement - I	378,000
Restricted Funds	900,792,900
Federal Funds	230,533,100
Total	1,772,471,800
<b>Transportation Cabinet</b>	
General Administration and Support	
Road Fund	34,920,800
Restricted Funds	16,653,800
Total	51,574,600
Air Transportation	
General Fund	702,400
Restricted Funds	2,810,000
Federal Funds	7,500
Total	3,519,900
Public Transportation	
General Fund	2,256,800
Restricted Funds	279,900
Federal Funds	13,613,900
Total	16,150,600

Budget Units	First and Second Quarter Authorization
Revenue Sharing	
Road Fund	170,146,700
Total	170,146,700
Highways	
Road Fund	385,762,100
Restricted Funds	37,607,100
Federal Funds	362,872,900
Total	786,242,100
Vehicle Regulation	
Road Fund	8,438,500
Restricted Funds	2,475,700
Federal Funds	421,400
Total	11,335,600
Debt Service	
Road Fund	20,880,600
Total	20,880,600
<b>Total Transportation Cabinet</b>	
General Fund	2,959,200
Road Fund	620,148,700
Restricted Funds	59,826,500
Federal Funds	376,915,700
Total	1,059,850,100
<b>Statewide Cabinet</b>	
Budget Reserve Trust Fund	
Total	0
Necessary Government Expense	
Total	0
<b>Total Statewide Cabinet</b>	
Total	0
<b>Total Executive Branch - Operating</b>	
General Fund	4,193,990,812
Tobacco Settlement - I	38,134,700
Road Fund	649,899,800
Restricted Funds	1,923,278,865
Federal Funds	4,420,773,290
Total	11,226,077,467

# Public Services Continuation Plan

## Fiscal Year 2004 - 2005

### Capital

#### General Government

**First and Second  
Quarter Authorization**

#### Veterans' Affairs

New State Veterans Cemetery - Central Kentucky  
Reauthorization

New State Veterans Cemetery - Northern Kentucky  
Reauthorization

Maintenance Pool

Investment Income 50,000

#### **Veterans' Affairs Summary**

**50,000**

**Investment Income**

**50,000**

#### Treasury

Continue Lease-Purchase of Checksealer Equipment  
Reauthorization with Additional Funding  
Capital Construction Surplus

63,000

#### **Treasury Summary**

**63,000**

**Capital Construction Surplus**

**63,000**

#### Attorney General

Capital Complex East - Franklin County - Lease

#### **Attorney General Summary**

#### Commonwealth's Attorneys

Jefferson County Commonwealth Atty. - Lease

**Commonwealth's Attorneys Summary**

---

**Agriculture**

Franklin County Lease

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**Agriculture Summary**

---

**Military Affairs**

Extend Runway and Taxiway Capital City Airport	2,093,000
Federal Fund	1,901,000
Capital Construction Surplus	192,000

---

Construct CCA Perimeter Security Fencing	447,000
Federal Fund	402,000
Capital Construction Surplus	45,000

---

Construct 30 New T-Hangars Capital City Airport	
Investment Income	1,350,000

---

Construct Aircraft Modification Building at BGS	2,000,000
Federal Fund	1,500,000
Restricted Funds	500,000

---

Runway Parallel Taxiway Pavement Overlay	
Reauthorization with Additional Funding	
Federal Fund	1,780,000

---

Maintenance Pool	
Investment Income	430,000

---

Maintenance Pool - Bluegrass Station	
Restricted Funds	2,500,000

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Hangar/Warehouse/Office Bldgs,Bluegrass Station	
General Fund	4,400,000

---

Maintenance Pool - Air Transportation	
Investment Income	450,000

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**General Government****First and Second  
Quarter Authorization**

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<b>Military Affairs Summary</b>	<b><u>15,450,000</u></b>
General Fund	4,400,000
Restricted Funds	3,000,000
Federal Fund	5,583,000
Capital Construction Surplus	237,000
Investment Income	2,230,000

---

**Kentucky Retirement Systems**

Franklin County - Lease

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**Kentucky Retirement Systems Summary**

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**Kentucky River Authority**

Ky. River Dam Maintenance Pool

Restricted Funds 375,000

KRWSE-Dam 10 Real Estate, Dam 9 Final Design  
Reauthorization with Additional Funding  
    Restricted Funds 727,000

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<b>Kentucky River Authority Summary</b>	<b><u>1,102,000</u></b>
Restricted Funds	1,102,000

---

**Board of Nursing**

Jefferson County - Lease

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**Board of Nursing Summary**

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<b>General Government Summary</b>	<b><u>16,665,000</u></b>
General Fund	4,400,000
Restricted Funds	4,102,000
Federal Fund	5,583,000
Capital Construction Surplus	300,000
Investment Income	2,280,000

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**Commerce****First and Second  
Quarter Authorization**

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**State Fair Board**

Repave Parking Lots E, J and Ashton/Adair  
Restricted Funds 1,281,000

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Replace Paving from Gate 1 to Gate 2  
Restricted Funds 900,000

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Renovate Existing Restrooms  
Restricted Funds 44,000

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Renovate KICC Pedway System  
Restricted Funds 50,000

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Maintenance Pool  
Restricted Funds 1,000,000

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**State Fair Board Summary** **3,275,000**  
**Restricted Funds** **3,275,000**

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**Kentucky Horse Park Commission**

Maintenance Pool  
Investment Income 290,000

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**Kentucky Horse Park Commission Summary** **290,000**  
**Investment Income** **290,000**

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**Kentucky Center for the Arts**

Maintenance Pool  
Investment Income 126,000

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**Kentucky Center for the Arts Summary** **126,000**  
**Investment Income** **126,000**

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**Kentucky Historical Society**

KY History Center - Purchase Casework  
Capital Construction Surplus 250,000

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**Commerce****First and Second  
Quarter Authorization**

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<b>Kentucky Historical Society Summary</b>	<b><u>250,000</u></b>
<b>    Capital Construction Surplus</b>	<b>250,000</b>

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**Fish and Wildlife Resources**

Fees-in-Lieu-of Stream Mitigation Projects Pool	
Restricted Funds	5,000,000

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Maintenance Pool	
Restricted Funds	400,000

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Land Acquisition Pool	
Restricted Funds	700,000

---

Edmonson Co Environmental Study - Reallocation  
Reauthorization

---

Automated License Sales System Upgrade	
Restricted Funds	650,000

---

<b>Fish and Wildlife Resources Summary</b>	<b><u>6,750,000</u></b>
<b>    Restricted Funds</b>	<b>6,750,000</b>

---

**Parks**

Maintenance Pool	
Investment Income	1,996,000

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<b>Parks Summary</b>	<b><u>1,996,000</u></b>
<b>    Investment Income</b>	<b>1,996,000</b>

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<b>Commerce Summary</b>	<b><u>12,687,000</u></b>
<b>    Restricted Funds</b>	<b>10,025,000</b>
<b>    Capital Construction Surplus</b>	<b>250,000</b>
<b>    Investment Income</b>	<b>2,412,000</b>

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**Economic Development****First and Second  
Quarter Authorization**

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**Secretary**

New Economy High-Tech Investment/Construct. Pool  
Restricted Funds 7,950,000

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**Secretary Summary** **7,950,000**  
**Restricted Funds** **7,950,000**

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**Financial Incentives**

Economic Development Program  
General Fund 2,500,000

---

Purchase Regional Industrial Park  
Restricted Funds 2,250,000

---

**Financial Incentives Summary** **4,750,000**  
**General Fund** **2,500,000**  
**Restricted Funds** **2,250,000**

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**Economic Development Summary** **12,700,000**  
**General Fund** **2,500,000**  
**Restricted Funds** **10,200,000**

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**Department of Education****First and Second  
Quarter Authorization**

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**Operations and Support Services**

Energy Performance Contract Project

Maintenance Pool

Investment Income

338,000

**Operations and Support Services Summary**338,000**Investment Income**338,000**Department of Education Summary**338,000**Investment Income**338,000

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**Education Cabinet****First and Second  
Quarter Authorization**

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**Kentucky Educational Television**

Replace Roof at Network Center

Investment Income	1,000,000
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Maintenance Pool

Investment Income	50,000
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**Kentucky Educational Television Summary****1,050,000****Investment Income****1,050,000**

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**General Administration and Program Support**

Guaranteed Energy Savings Project

Maintenance Pool

Investment Income	198,000
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**General Administration and Program Support Summary****198,000****Investment Income****198,000**

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**Vocational Rehabilitation**

Replace Roof - Perkins Rehabilitation Center

General Fund	1,200,000
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Franklin County - Lease

Reauthorization

Fayette County - Lease

Reauthorization

**Vocational Rehabilitation Summary****1,200,000****General Fund****1,200,000**

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**Education Cabinet Summary****2,448,000****General Fund****1,200,000****Investment Income****1,248,000**

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**Environmental and Public Protection**

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**First and Second  
Quarter Authorization****Public Advocacy**Franklin County - Lease

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**Public Advocacy Summary**

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**Labor**Franklin County - Lease

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Franklin County - Lease

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**Labor Summary**

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**Kentucky Nature Preserves Commission**Kentucky Nature Preserves Acquisition Fund  
Reauthorization with Additional Funding  
Other Funds300,000

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**Kentucky Nature Preserves Commission Summary****300,000****Other Funds****300,000**

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**Environmental Protection**State-Funded Leaking Underground Storage Tanks  
Restricted Funds500,000

---

State-Owned Dam Repair  
Investment Income750,000

---

Hazardous Waste Management Fund  
Restricted Funds1,050,000

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National Environmental Exchange Network Grant  
Federal Fund150,000

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Franklin County - Lease (DoW Comm., Ash Bldg.)

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Franklin County - Lease (Air Qual., Schenkel Ln)

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**Environmental and Public Protection****First and Second  
Quarter Authorization**

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<b>Environmental Protection Summary</b>	<b><u>2,450,000</u></b>
<b>Restricted Funds</b>	<b>1,550,000</b>
<b>Federal Fund</b>	<b>150,000</b>
<b>Investment Income</b>	<b>750,000</b>

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**Surface Mining Reclamation and Enforcement**

Franklin County - Lease (SMRE, Hudson Hollow)

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**Surface Mining Reclamation and Enforcement Summary**

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**General Operations**

Franklin County - Lease

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**General Operations Summary**

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**Housing, Buildings and Construction**

Franklin County Lease

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**Housing, Buildings and Construction Summary**

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**General Administration and Program Support**

Maintenance Pool

Investment Income	250,000
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Kentucky Heritage Land Conservation Fund	4,000,000
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Reauthorization with Additional Funding

Federal Fund	1,000,000
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Restricted Funds	3,000,000
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Network Upgrade

Investment Income	500,000
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<b>General Administration and Program Support Summary</b>	<b><u>4,750,000</u></b>
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<b>Restricted Funds</b>	<b>3,000,000</b>
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<b>Federal Fund</b>	<b>1,000,000</b>
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<b>Investment Income</b>	<b>750,000</b>
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**Environmental and Public Protection****First and Second  
Quarter Authorization**

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<b>Environmental and Public Protection Summary</b>	<b><u>7,500,000</u></b>
<b>Restricted Funds</b>	<b>4,550,000</b>
<b>Federal Fund</b>	<b>1,150,000</b>
<b>Investment Income</b>	<b>1,500,000</b>
<b>Other Funds</b>	<b>300,000</b>

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**Finance and Administration**

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**First and Second  
Quarter Authorization****Commonwealth Office of Technology**

UCJIS-Court Improvements (E-Warrants)		
Federal Fund		2,000,000
<hr/>		
Enterprise Infrastructure Security		
Restricted Funds		1,000,000
<hr/>		
Enterprise Storage Solution		
Restricted Funds		1,000,000
<hr/>		
Enterprise Tape Equipment/Media Solution		
Restricted Funds		1,200,000
<hr/>		
Enterprise Messaging		
<hr/>		
Disaster Recovery Project		
Federal Fund		5,146,000
<hr/>		
Ky Information Highway Upgrade Expansion		
Reauthorization with Additional Funding		
Restricted Funds		3,500,000
<hr/>		
Enterprise UNIX Server(s) Consolidation		
Restricted Funds		2,000,000
<hr/>		
Statewide Digital Orthoimagery Basemap Updating		500,000
Federal Fund		300,000
Restricted Funds		200,000
<hr/>		
Disk Storage Upgrade		
Restricted Funds		800,000
<hr/>		
Enterprise Server (z/OS) Upgrade/Replacement		
Restricted Funds		800,000
<hr/>		
Franklin County - Lease		
<hr/>		
<b>Commonwealth Office of Technology Summary</b>		<b><u>17,946,000</u></b>
<b>Restricted Funds</b>		<b>10,500,000</b>
<b>Federal Fund</b>		<b>7,446,000</b>
<hr/>		

**General Administration**

Two Inserting Machines - Postal Services		
Restricted Funds		300,000
<hr/>		
Finance Genesco Building Lease		
<hr/>		

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**Finance and Administration****First and Second  
Quarter Authorization**

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<b>General Administration Summary</b>	<b><u>300,000</u></b>
<b>Restricted Funds</b>	<b>300,000</b>

---

**Facilities and Support Services**

Acquire Land/Demolish Bldgs.-Statewide	
Reauthorization with Additional Funding	
Investment Income	975,000

---

Guaranteed Energy Performance Projects Pool

Deferred Maintenance Fund	
Investment Income	500,000

---

Capital Const. & Equip Purchase Contingency Fund	6,400,000
General Fund	5,000,000
Investment Income	1,400,000

---

Emergency Repair, Maintenance & Replacement Fund	5,000,000
General Fund	2,500,000
Investment Income	2,500,000

---

Maintenance Pool	2,000,000
Investment Income	1,876,000
Restricted Funds	124,000

---

**Facilities and Support Services Summary** **14,875,000**

<b>General Fund</b>	<b>7,500,000</b>
<b>Restricted Funds</b>	<b>124,000</b>
<b>Investment Income</b>	<b>7,251,000</b>

---

**Revenue**

Streamlined Sales Tax Simplification System	
General Fund	1,000,000

---

Collection System Interface Phase I	
Investment Income	1,500,000

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Franklin County Lease - Perimeter Park  
ReauthorizationFranklin County Lease - 200 Fair Oaks  
ReauthorizationFranklin County Lease - 100 Fair Oaks  
Reauthorization

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**Finance and Administration****First and Second  
Quarter Authorization**

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<b>Revenue Summary</b>	<b><u>2,500,000</u></b>
<b>General Fund</b>	<b>1,000,000</b>
<b>Investment Income</b>	<b>1,500,000</b>

---

**Kentucky Lottery Corporation**

Contingency on Property Next to New Headquarters	
Reauthorization with Additional Funding	
Other Funds	3,750,000

---

Sales and Quota System	
Other Funds	500,000

---

Potential Buyout of On-line Gaming System	
Other Funds	12,250,000

---

Network Storage and Associated Infrastructure	
Other Funds	500,000

---

iSeries System Upgrades	
Other Funds	1,500,000

---

Data Processing, Telecomm, and related equipment	
Other Funds	3,000,000

---

<b>Kentucky Lottery Corporation Summary</b>	<b><u>21,500,000</u></b>
<b>Other Funds</b>	<b>21,500,000</b>

---

**Office of the Controller**

Management Administrative Reporting Sys. Upgrade	7,000,000
Investment Income	3,500,000
Restricted Funds	3,500,000

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<b>Office of the Controller Summary</b>	<b><u>7,000,000</u></b>
<b>Restricted Funds</b>	<b>3,500,000</b>
<b>Investment Income</b>	<b>3,500,000</b>

---

<b>Finance and Administration Summary</b>	<b><u>64,121,000</u></b>
<b>General Fund</b>	<b>8,500,000</b>
<b>Restricted Funds</b>	<b>14,424,000</b>
<b>Federal Fund</b>	<b>7,446,000</b>
<b>Investment Income</b>	<b>12,251,000</b>
<b>Other Funds</b>	<b>21,500,000</b>

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**Health and Family Services****First and Second  
Quarter Authorization**

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**Public Health**

Purchase Laboratory Equipment-Tandem Mass Sp-DPH  
Capital Construction Surplus 330,000

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Replace Laboratory Equipment-DPH  
Investment Income 350,000

---

**Public Health Summary** **680,000**

**Capital Construction Surplus** **330,000**

**Investment Income** **350,000**

---

**Mental Health/Mental Retardation**

Maintenance Pool  
Investment Income 650,000

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Chiller Pool  
Investment Income 225,000

---

Miscellaneous Roof Pool-Statewide  
Investment Income 350,000

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Franklin County - Lease (Fair Oaks)

---

MH/MR VA Hospital Lease

---

**Mental Health/Mental Retardation Summary** **1,225,000**

**Investment Income** **1,225,000**

---

**General Administration and Program Support**

Safeguarding Children At Risk (TWIST Re-Write)  
Federal Fund 264,000

---

Server Refresh Phase I 498,400  
Federal Fund 249,200  
Investment Income 249,200

---

Network Infrastructure Upgrade 1,563,000  
Federal Fund 781,500  
Investment Income 781,500

---

Child Support Enforcement (KASES II)  
Federal Fund 3,960,000

---

Support for Health and Welfare Services (KAMES) 2,000,000  
Federal Fund 1,000,000  
General Fund 1,000,000

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**General Administration and Program Support**

Lease - Boone County	_____
Lease - Boyd County	_____
Lease - Campbell County	_____
Lease - Fayette County	_____
Lease - Fayette County	_____
Lease - Franklin County	_____
Lease - Franklin County	_____
Lease - Hardin County	_____
Lease - Harlan County	_____
Lease - Henderson County	_____
Lease - Jefferson County	_____
Lease - Johnson County	_____
Lease - Kenton County	_____
Lease - Kenton County	_____
Lease - Franklin County	_____
Lease - Perry County	_____
Lease - Shelby County	_____
Lease - Warren County	_____

<b>General Administration and Program Support Summary</b>	<b><u>8,285,400</u></b>
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<b>General Fund</b>	<b>1,000,000</b>
<b>Federal Fund</b>	<b>6,254,700</b>
<b>Investment Income</b>	<b>1,030,700</b>

<b>Health and Family Services Summary</b>	<b><u>10,190,400</u></b>
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<b>General Fund</b>	<b>1,000,000</b>
<b>Federal Fund</b>	<b>6,254,700</b>
<b>Capital Construction Surplus</b>	<b>330,000</b>
<b>Investment Income</b>	<b>2,605,700</b>

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**Justice and Public Safety****First and Second  
Quarter Authorization**

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**State Police**

Maintenance Pool

Investment Income 150,000

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**State Police Summary****150,000****Investment Income****150,000**

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**Juvenile Justice**

Maintenance Pool

Investment Income 450,000

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**Juvenile Justice Summary****450,000****Investment Income****450,000**

---

**Corrections Management**Perform Energy Perf. Contracting-Variou II

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Maintenance Pool

Investment Income 1,336,000

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**Corrections Management Summary****1,336,000****Investment Income****1,336,000**

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**Justice and Public Safety Summary****1,936,000****Investment Income****1,936,000**

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**Personnel Cabinet****First and Second  
Quarter Authorization**

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**General Operations**

On-line Health Insurance Application

Restricted Funds

1,250,000

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Lease - Franklin County

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**General Operations Summary**1,250,000**Restricted Funds**1,250,000

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**Personnel Cabinet Summary**1,250,000**Restricted Funds**1,250,000

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**Postsecondary Education****First and Second  
Quarter Authorization**

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**Kentucky Higher Education Student Loan Corporation**

Upgrade IBM Iseries-Based Equipment  
Restricted Funds 700,000

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**Kentucky Higher Education Student Loan Corporation Summary** 700,000  
**Restricted Funds** **700,000**

---

**Kentucky Higher Education Assistance Authority**

Purchase Inserter  
Restricted Funds 140,000

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Franklin County - Lease

---

**Kentucky Higher Education Assistance Authority Summary** 140,000  
**Restricted Funds** **140,000**

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**Council on Postsecondary Education**

Franklin County Lease

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**Council on Postsecondary Education Summary**

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**Eastern Kentucky University**

Renovate Watts Property (Elmwood)  
Reauthorization

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Renovate Residence Hall  
Restricted Funds 7,500,000

---

Expand and Renovate Presnell Building  
Reauthorization

---

Construct E & G Life Safety Begley Elevator  
Reauthorization

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Purchase of Property  
Restricted Funds 3,000,000

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Construct New Intramural Fields  
Restricted Funds 2,300,000

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Renovate Student Health Center  
Restricted Funds 2,072,000

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Expand Indoor Tennis Facility  
Restricted Funds 1,000,000

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**Postsecondary Education**

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**First and Second  
Quarter Authorization****Eastern Kentucky University**Guaranteed Energy Savings Project  
Reauthorization

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Purchase Fourier Trans. Nuc. Mag. Res. Spectrom. Restricted Funds	135,000
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Upgrade Academic Computing Restricted Funds	2,300,000
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Upgrade Administrative Computing System Restricted Funds	1,650,000
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Expand, Upgrade Campus Data Network Restricted Funds	7,212,000
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Purchase Networked Education System Component Restricted Funds	3,450,000
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<b>Eastern Kentucky University Summary</b>	<b><u>30,619,000</u></b>
<b>Restricted Funds</b>	<b>30,619,000</b>

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**Kentucky State University**

Bradford Hall Structural Repair Restricted Funds	900,000
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Hill Student Center 3rd Floor Build-out Reauthorization with Additional Funding Restricted Funds	600,000
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Add New Chiller Reauthorization with Additional Funding Restricted Funds	2,392,000
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Softball Field Restricted Funds	500,000
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Alumni Stadium Structural Repair Restricted Funds	400,000
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Roof Repairs & Replacement Exum/Combs/ Bell Gym Restricted Funds	450,000
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Extend Fiber Network to South Campus Reauthorization with Additional Funding Restricted Funds	839,000
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**Postsecondary Education**

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**First and Second  
Quarter Authorization****Kentucky State University**

Expand Business Wing & Renovate Bradford Hall  
Restricted Funds 8,400,000

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Construct New Residence Hall  
Restricted Funds 20,000,000

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Guaranteed Energy Savings Project

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Telecommunication Equipment (PBX)  
Restricted Funds 1,352,000

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Implement Smart Card Technology  
Reauthorization with Additional Funding  
Restricted Funds 1,165,000

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**Kentucky State University Summary** **36,998,000**  
**Restricted Funds** **36,998,000**

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**Morehead State University**

Expand Student Wellness Center  
Reauthorization with Additional Funding  
Restricted Funds 300,000

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Acquire Land Related to Master Plan  
Restricted Funds 2,000,000

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Construct Parking Structure  
Reauthorization with Additional Funding  
Restricted Funds 500,000

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Construct MSU-NASA Space Science Center  
Federal Fund 5,000,000

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Comply with ADA - E&G  
Reauthorization with Additional Funding  
Restricted Funds 500,000

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Comply with ADA - Auxiliary  
Reauthorization

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Reconstruct Central Campus  
Reauthorization

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Construct Family Housing Complexes Phase II  
Reauthorization with Additional Funding  
Restricted Funds 700,000

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**Postsecondary Education****First and Second  
Quarter Authorization**

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**Morehead State University**

Replace Steam Line		
	Restricted Funds	500,000
<hr/>		
Replace Boiler Tubes		
	Restricted Funds	800,000
<hr/>		
Replace Bag House		
	Restricted Funds	2,000,000
<hr/>		
Ky Geodetic Infrastructure Phase I		
	Federal Fund	5,000,000
<hr/>		
Major Item of Equipment Pool		
	Restricted Funds	4,023,000
<hr/>		
Upgrade Instruct. PCs/LANS/Peripherals		
Reauthorization		
<hr/>		
Expand Compressed Video Resources		
Reauthorization with Additional Funding		
Restricted Funds		309,000
<hr/>		
Enhance Distance Learning Systems		
Reauthorization		
<hr/>		
Enhance Network/Infrastructure Resources		
Reauthorization		
<hr/>		
Enhance Library Automation Resources		
Reauthorization		
<hr/>		
Upgrade Administrative Office Systems		
Reauthorization		
<hr/>		
<b>Morehead State University Summary</b>		<b><u>21,632,000</u></b>
	<b>Restricted Funds</b>	<b>11,632,000</b>
	<b>Federal Fund</b>	<b>10,000,000</b>
<hr/>		

**Murray State University**

Construct New Dormitories		
Reauthorization		
<hr/>		
Remove Elizabeth Hall Asbestos Ceiling		
Reauthorization		
<hr/>		
Upgrade College Courts Electrical System		
Reauthorization		
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**Postsecondary Education**

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**First and Second  
Quarter Authorization****Murray State University**Renovate College Courts Interiors (12 Buildings)  
ReauthorizationUpgrade Campus Electrical Distribution System  
ReauthorizationRepair Winslow Cafeteria Exterior  
Reauthorization with Additional Funding  
Restricted Funds 500,000Replace Clark Hall  
ReauthorizationReplace Franklin Hall  
ReauthorizationReplace Campus Communications Infrastructure  
Reauthorization  
Restricted Funds 2,500,000Acquire Land  
Restricted Funds 499,800Construct Public Safety Building  
Restricted Funds 1,500,000Replace Richmond Hall Water Piping/Fixtures/Etc  
Reauthorization with Additional Funding  
Restricted Funds 400,000Replace Regents Hall Domestic Water Piping  
ReauthorizationReplace Springer Hall Water Piping, Fixtures,Etc  
Reauthorization with Additional Funding  
Restricted Funds 450,000Install 350 Ton Chiller - Reg Special Events Ctr  
Reauthorization with Additional Funding  
Restricted Funds 180,000Renovate College Courts  
ReauthorizationGuaranteed Energy Savings Project  
Reauthorization

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**Postsecondary Education****First and Second  
Quarter Authorization**

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**Murray State University**

Repair Stewart Stadium - Structural	
Restricted Funds	2,000,000
<hr/>	
Replace Clark Hall Water Piping, Fixtures, Etc	
Reauthorization with Additional Funding	
Restricted Funds	400,000
<hr/>	
Replace Franklin Hall Water Piping, Fixtures,Etc	
Reauthorization with Additional Funding	
Restricted Funds	400,000
<hr/>	
Remove Hester Hall Asbestos Ceilings	
Reauthorization	
<hr/>	
Install Baseball Field & Stadium Sidewalk Lights	
Reauthorization	
<hr/>	
Replace Richmond Hall	
Reauthorization	
<hr/>	
Replace Breathitt Veterinary Center Incinerator	
Restricted Funds	1,500,000
<hr/>	
Purchase BVC Electron Microscope-Scanning Type	
Restricted Funds	300,000
<hr/>	
Establish Centralized Technology Refresh Program	
Restricted Funds	2,600,000
<hr/>	
Replace Student Writing and Design Lab Computers	
Restricted Funds	414,000
<hr/>	
Upgrade Campus Network to Gigabit Ethernet Syst	
Reauthorization with Additional Funding	
Restricted Funds	469,000
<hr/>	
Replace Telephone Switching System	
Reauthorization with Additional Funding	
Restricted Funds	525,000
<hr/>	
Install Online Centralized Data Access Warehouse	
Restricted Funds	520,000
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**Postsecondary Education****First and Second  
Quarter Authorization**

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**Murray State University Summary**  
**Restricted Funds**

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**15,157,800**  
**15,157,800**

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**Northern Kentucky University**

## Land Acquisition

Restricted Funds 3,000,000

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## Construct New Parking Deck Phase II

Restricted Funds 9,700,000

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## Construct Alumni Center

Restricted Funds 5,100,000

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## Reconstruct Central Plaza

Restricted Funds 3,500,000

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## Renovate/Expand Landrum Hall - Design

Restricted Funds 700,000

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## Replace Power Distribution Infrastructure

Restricted Funds 3,000,000

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## Initiate Phase II Master Plan

Restricted Funds 2,200,000

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## Upgrade AS&amp;T Instructional Space

Restricted Funds 3,100,000

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## Repair Structure of Landrum Hall/Phase II

Restricted Funds 900,000

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## Construct New Student Union

Restricted Funds 32,800,000

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## Replace Air Handlers

Restricted Funds 875,000

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## Replace Elevators Landrum Hall/Lucas Admin Ctr

Restricted Funds 900,000

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## Construct Sports Complex

Restricted Funds 12,000,000

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## Expand Regents Hall

Restricted Funds 1,300,000

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## Improve Lake Area

Reauthorization with Additional Funding

Restricted Funds 500,000

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**Postsecondary Education****First and Second  
Quarter Authorization**

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**Northern Kentucky University**

Purchase Direct Image Platesetter  
Restricted Funds 150,000

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Purchase Coach Bus  
Restricted Funds 400,000

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Enhance Information Technology Infrastructure  
Reauthorization

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Enhance Instructional Information Technology  
Restricted Funds 3,600,000

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Replace Administrative Application System  
Restricted Funds 6,160,000

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Lease Office Space

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Lease-Metropolitan Educ/Training Service Ctr

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**Northern Kentucky University Summary** **89,885,000**  
**Restricted Funds** **89,885,000**

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**University of Kentucky**

Renovate 3rd Floor Little Library  
Restricted Funds 2,200,000

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Install Chilled Water Pipe to South Campus  
Restricted Funds 5,000,000

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Renovate Imaging Center, I  
Restricted Funds 530,000

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Renovate Research Labs in Med Center, III  
Restricted Funds 1,000,000

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Renovate Imaging Center, II  
Restricted Funds 530,000

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Renovate Research Labs in Medical Center, IV  
Restricted Funds 1,250,000

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Renovate Teaching Space in Med Plaza  
Restricted Funds 500,000

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Renovate Foundation Offices in MRISC Bldg  
Restricted Funds 500,000

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**Postsecondary Education**

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**First and Second  
Quarter Authorization****University of Kentucky**

Expand Grehan Journalism Building	
Restricted Funds	12,740,000
<hr/>	
Renovate Breast Clinic in MRISC Bldg	
Restricted Funds	520,000
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Renovate King Library South - 1930 section	
Restricted Funds	17,901,000
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Expand Ophthalmology Clinic in Med Plaza	
Restricted Funds	582,000
<hr/>	
Renovate Faculty Office Space in Med Center	
Restricted Funds	500,000
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Fit-Up 4th Floor in BBSRB	9,921,000
Federal Fund	7,735,000
Restricted Funds	2,186,000
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Add Centralized Emergency Generator	
Restricted Funds	5,034,000
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Expand Plant, Soil & Envir. Sci. Facil. - Design	
Restricted Funds	1,500,000
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Renovate School of Public Health Building	
Restricted Funds	3,751,000
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Construct Multi-Care Clinic Building	
Restricted Funds	20,500,000
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Renovate Photography Space in Nursing Buiding	
Restricted Funds	650,000
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Replace Steam Line Lime Tunnel - POT Tunnel	
Restricted Funds	730,000
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Construct Horticultural Research and Education F	
Restricted Funds	1,600,000
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Renovate Vivarium in Combs Building	600,000
Federal Fund	300,000
Restricted Funds	300,000
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Install Chilled Water Additions General Campus	
Restricted Funds	1,000,000
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Expand Chemistry-Physics Building - Design	
Restricted Funds	5,500,000
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**Postsecondary Education**

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**First and Second  
Quarter Authorization****University of Kentucky**

Lease Purchase Apartment Complex	
Restricted Funds	11,000,000
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Construct New Housing	
Restricted Funds	49,991,000
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Upgrade the Vivarium in Sanders Brown Building	4,000,000
Federal Fund	2,000,000
Restricted Funds	2,000,000
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Construct UK Paducah Engineering Research Center	
Restricted Funds	1,000,000
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Construct Regional BL3/BL4 Facility	
Federal Fund	50,000,000
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Contract Energy Performance General Campus Reauthorization	
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Renovate Imaging Center in Ky Clinic	
Restricted Funds	2,000,000
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Expand West Kentucky Research and Education Ctr	
Restricted Funds	4,000,000
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Expand CAER Laboratories	
Restricted Funds	3,833,000
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Upgrade HVAC - CAER Ph. III - Life Safety	
Restricted Funds	475,000
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Upgrade Pilot-scale Mineral Process Facility	
Restricted Funds	500,000
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Construct University Conference Center	
Restricted Funds	19,605,000
<hr/>	
Install Emergency Generator in Computing Facilit	
Restricted Funds	425,000
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Upgrade Fume Hoods Research #3 - Life Safety	
Restricted Funds	4,825,000
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Upgrade Elevator Controls in Nursing Building	
Restricted Funds	600,000
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Repair Blacktop Phase I General Campus	
Restricted Funds	750,000
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**Postsecondary Education**

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**First and Second  
Quarter Authorization****University of Kentucky**

Repair Concrete Phase I General Campus Restricted Funds	750,000
Renovate Sections of Funkhouser Restricted Funds	4,923,000
Addition to Lafferty Hall Restricted Funds	5,195,000
Replace Fine Arts HVAC Restricted Funds	3,000,000
Replace Holmes Elevator Restricted Funds	641,000
Replace Law Building Marble Facade Restricted Funds	838,000
Improve Accessibility Project Pool Restricted Funds	437,000
Replace McVey Hall HVAC Restricted Funds	3,000,000
Construct Parking Structure - Central Campus Restricted Funds	17,000,000
Replace Steam Line Kastle - Chem/Phys Pit 28 Restricted Funds	740,000
Renovate Central Computing Facility Restricted Funds	2,360,000
Replace Steam Line Main Gate Pit-Anderson Pit Restricted Funds	1,530,000
Replace Steam Line MC Htg - Hosp Drive Pit 2 Restricted Funds	1,180,000
Upgrade Electrical Substation Restricted Funds	4,000,000
Replace Steam Line Lime Tunnel - Main Gate Pit Restricted Funds	1,690,000
Lab Security Systems Project Pool Restricted Funds	500,000

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**Postsecondary Education**

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**First and Second  
Quarter Authorization****University of Kentucky**

Renovate DLAR General Offices in Med Center Restricted Funds	400,000
Replace Mathews Building HVAC Restricted Funds	1,000,000
Expand & Upgrade Livestock Disease Diag. Center Restricted Funds	8,500,000
Construct Law School Building - Design Restricted Funds	4,000,000
Renovate Erikson Hall Restricted Funds	6,001,000
Renovate Slone Building Restricted Funds	7,993,000
Install Commons Elevator Restricted Funds	400,000
Renovate Bradley Hall Restricted Funds	5,216,000
Renovate Taylor Education Building Restricted Funds	17,864,000
Upgrade Electric & Lighting in Guignol Theatre Restricted Funds	890,000
Construct Medical Center Education Building Restricted Funds	27,000,000
Expand Animal Science Research Center - Phase II Restricted Funds	23,184,000
Purchase/Renovate Facility for College of Design Restricted Funds	16,528,000
Construct Gluck Equine Res Ctr-Phase II Restricted Funds	29,835,000
Renovate Running Track Restricted Funds	2,500,000
Replace Cooling Plant Chillers Restricted Funds	6,000,000

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**Postsecondary Education**

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**First and Second  
Quarter Authorization****University of Kentucky**

Renovate Barker Hall		
	Restricted Funds	5,060,000
Improve Storm Sewer Funkhouser		
	Restricted Funds	1,103,000
Renovate Facade - Agriculture Building North		
	Restricted Funds	4,000,000
Replace Central Fire Alarm System		
	Restricted Funds	2,500,000
Replace Central Facilities Management System		
	Restricted Funds	3,000,000
Expand Erikson Hall		
	Restricted Funds	18,741,000
Renovate COHR Space in the Dental Building		
	Restricted Funds	1,875,000
Renovate Bowman Hall		
	Restricted Funds	8,221,000
Construct Student Health Facility		
	Restricted Funds	21,801,000
Upgrade Pharm. Fume Hood I-Life Safety		
	Restricted Funds	4,300,000
Renovate Research Labs in Med Center, I		
	Restricted Funds	750,000
Renovate Research Labs in Med Center, II		
	Restricted Funds	900,000
Renovate Education Space in Med Science		
	Restricted Funds	2,300,000
Renovate Labs in the Pharmacy Building		4,000,000
	Federal Fund	2,000,000
	Restricted Funds	2,000,000
Construct Gatton Building Complex - Design		
	Restricted Funds	4,500,000
Upgrade Communication Infrastructure, II		
	Restricted Funds	450,000

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**Postsecondary Education**

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**First and Second  
Quarter Authorization****University of Kentucky**

Construct Early Childhood Development Family Ctr Restricted Funds	9,956,000
Expand Patient Parking in Structure #3 Restricted Funds	7,000,000
Fit-up Education Space in Health Science Bldg Restricted Funds	1,000,000
Renovate Research Space Med Center, I Reauthorization Restricted Funds	1,500,000
Install HVAC in Keeneland Hall Restricted Funds	5,109,000
Renovate Kastle Hall Restricted Funds	8,269,000
Upgrade Sound and Lighting for Singletary Center Restricted Funds	680,000
Construct Digital Technologies Building - Design Restricted Funds	3,000,000
Replace Master Clock and Bell System Restricted Funds	1,500,000
Renovate Med Center Library Restricted Funds	5,500,000
Replace Steam and Condensate Pipe Restricted Funds	5,000,000
Abate Asbestos LC II - Life Safety Restricted Funds	500,000
Improve IAQ - Phase I - Life Safety Restricted Funds	500,000
Construct Environmental Institute Restricted Funds	14,287,000
Expand KGS Well Sample & Core Repository Restricted Funds	3,759,000
Acquire Land Restricted Funds	15,000,000

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**Postsecondary Education**

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**First and Second  
Quarter Authorization****University of Kentucky**

Construct Parking Structure - North Campus Restricted Funds	25,248,000
Expand/Renovate Art Museum in Singletary Center Restricted Funds	10,075,000
Install Pollution Controls Restricted Funds	1,740,000
Renovate Reynolds Building Restricted Funds	12,310,000
Renovate Commonwealth Stadium Concrete Restricted Funds	2,500,000
Renovate Koinonia House Restricted Funds	1,950,000
Renovate Practice Instruction Space in Pharmacy Restricted Funds	3,200,000
Construct KY Transportation Center Building Federal Fund	23,199,000 2,500,000
Restricted Funds	20,699,000
Renovate Outpatient Clinic in Kentucky Clinic Restricted Funds	2,237,000
Renov. Graduate Edu. & Research Space in Nursing Restricted Funds	1,600,000
Construct New Alumni Center Restricted Funds	15,250,000
Replace High Voltage Wiring Restricted Funds	775,000
Install Chilled Water Pipe-Clg 2 to Pit Restricted Funds	1,500,000
Install Cooling Secondary Pumping Restricted Funds	2,500,000
Install Medical Center Chilled Water Loop Restricted Funds	700,000
Replace Chemistry Physics Ductwork Restricted Funds	2,000,000

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**Postsecondary Education****First and Second  
Quarter Authorization**

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**University of Kentucky**

Install Steam Line BBSRB - Old Main Gate Pit	
Restricted Funds	4,130,000
Renovate Vivarium in Central DLAR Facility	2,000,000
Federal Fund	1,000,000
Restricted Funds	1,000,000
Improve Life Safety Project Pool	
Restricted Funds	5,290,000
Replace Nutter Football Field	
Restricted Funds	2,000,000
Improve Central Heating Plant	
Restricted Funds	4,000,000
Replace HVAC Kastle Hall	
Restricted Funds	3,000,000
Replace HVAC Slone Building	
Restricted Funds	2,320,000
Lease Purchase Fire Suppression Upgrade	
Restricted Funds	850,000
Lease Purchase UPS System	
Restricted Funds	800,000
Lease Purchase UPS Upgrade for Communications	
Restricted Funds	800,000
Replace Air Handling Units Central Computing Fac	
Restricted Funds	510,000
Renovate Animal Facility in Tobacco & Health Bld	
Restricted Funds	1,500,000
Renovate Safety & Security Building	
Restricted Funds	1,645,000
Expand Plant Capacity Infrastructure	
Restricted Funds	23,000,000
Renovate Substation #2	
Restricted Funds	2,780,000
Replace Three Elevators MI King South	
Restricted Funds	975,000

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**Postsecondary Education**

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**First and Second  
Quarter Authorization****University of Kentucky**

Upgrade Fume Hoods TH Morgan - Life Safety Restricted Funds	2,738,000
Expand Surgical Services - Hospital Restricted Funds	3,531,000
Construct Physicians Svcs Facilities - Hospital Restricted Funds	2,000,000
Construct Cancer Urgent Treatment Fac - Hospital Restricted Funds	10,562,000
Upgrade Surgical Suite - Hospital Restricted Funds	2,600,000
Construct Radiation Medicine Facility - Hospital Restricted Funds	6,047,000
Expand Operating Room Suites - Hospital Restricted Funds	3,547,000
Construct Radiation Med Facility II - Hospital Restricted Funds	2,548,000
Upgrade Operating Room Suites II - Hospital Restricted Funds	12,162,000
Construct Cancer Hospice Fac - Hospital Restricted Funds	4,000,000
Construct Cancer Education Fac - Hospital Restricted Funds	2,000,000
Construct Remote Cancer Clinic - Hospital Restricted Funds	12,500,000
Replace AHU I - Roach Restricted Funds	1,000,000
Upgrade Information Systems Svcs - Hospital Restricted Funds	3,467,000
Renovate Dietetics - Hospital Restricted Funds	6,000,000
Expand Data Systems III - Hospital Restricted Funds	700,000

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**Postsecondary Education**

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**First and Second  
Quarter Authorization****University of Kentucky**

Renovate Medical Records Suite I - Hospital Restricted Funds	566,000
Energy Performance Contracting	
Construct Cancer Infusion Suites - Hospital Restricted Funds	5,590,000
Construct Primary Care Ctr II - Hospital Restricted Funds	13,017,000
Modify Nursing Unit XI - Hospital Restricted Funds	1,160,000
Modify Nursing Unit XII - Hospital Restricted Funds	3,936,000
Upgrade Diagnostic Services XI-Hospital Restricted Funds	1,500,000
Construct Outpatient Svs III - Hospital Restricted Funds	8,004,000
Upgrade Diagnostic Services XII-Hospital Restricted Funds	1,000,000
Implement Land Use Plan IV - Hospital Restricted Funds	2,500,000
Upgrade Transport Systems V - Hospital Restricted Funds	800,000
Upgrade Support Services II - Hospital Restricted Funds	1,000,000
Upgrade Cancer Ctr Radiologic Fac - Hospital Restricted Funds	6,000,000
Upgrade Utility Systems VI - Hospital Restricted Funds	1,500,000
Replace AHU II - Roach Restricted Funds	1,000,000
Construct Bldg Connectors III - Hospital Restricted Funds	3,047,000
Construct Outpt Diag/Treat Fac II - Hospital Restricted Funds	17,545,000

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**Postsecondary Education****First and Second  
Quarter Authorization**

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**University of Kentucky**

Construct Outpt Care Fac II - Hospital Restricted Funds	8,148,000
Upgrade HVAC II - Hospital Restricted Funds	3,500,000
Upgrade Communication Svs - Hospital Restricted Funds	1,000,000
Construct Business Facility II - Hospital Restricted Funds	10,840,000
Create Universal Nursing Unit - Hospital Restricted Funds	964,000
Construct Patient Bed Tower - Hospital Restricted Funds	25,000,000
Upgrade Diagnostic Radiology - Hospital Restricted Funds	3,000,000
Upgrade Nutrition Services II - Hospital Restricted Funds	1,000,000
Expand Parking Structure #4 - Hospital Restricted Funds	3,620,000
Upgrade Building/Site IV - Hospital Restricted Funds	800,000
Upgrade Outpatient Surgical Suite - Hospital Restricted Funds	2,500,000
Upgrade Emergency Services II - Hospital Restricted Funds	12,000,000
Construct Imaging Facility - Hospital Restricted Funds	10,035,000
Replace AHU I - Hospital Restricted Funds	15,553,000
Construct Patient Care Fac II - Hospital Restricted Funds	11,477,000
Construct Bio-Medical Research Building - Design Restricted Funds	6,000,000

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**Postsecondary Education**

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**First and Second  
Quarter Authorization****University of Kentucky**

Memorial Coliseum Expansion		
Restricted Funds		27,500,000
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Renovate Student Center Food Court		
Restricted Funds		1,643,000
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Renovate Central Facility Cafeteria		
Restricted Funds		1,585,000
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Renovate/Expand Boone Faculty Center		
Restricted Funds		2,500,000
<hr/>		
Renovate Gillis Building		
Restricted Funds		950,000
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Renovate IRIS Project Facility		
Restricted Funds		1,035,000
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Renovate Football Practice Field		
Restricted Funds		2,250,000
<hr/>		
Construct Baseball Clubhouse		
Restricted Funds		2,500,000
<hr/>		
Renovate Blazer Hall Cafeteria		
Restricted Funds		1,170,000
<hr/>		
Renovate First Floor Phase I-Hospital		
Restricted Funds		8,000,000
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Major Item of Equipment Pool		
Restricted Funds		75,000,000
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Purchase Upgraded Integrated Library System		
Restricted Funds		700,000
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Purchase Patient Classification Equip.		
Restricted Funds		260,000
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Purchase Server/Workstation for Software		
Restricted Funds		400,000
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Purchase Network Infrastructure Restructuring		
Restricted Funds		160,000
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Purchase GIS Remote Sensing Teaching Lab		
Restricted Funds		160,000
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**Postsecondary Education****First and Second  
Quarter Authorization**

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**University of Kentucky**

Purchase Redundant Disk Server System Restricted Funds	170,000
Upgrade Network for Software Restricted Funds	250,000
Purchase Instructional Video Studio Restricted Funds	250,000
Purchase Compressed Video-Hazard Restricted Funds	141,000
Purchase Telemedicine Rural Health Restricted Funds	416,000
Lease Purchase Video Switch Expansion Restricted Funds	250,000
Lease Purchase Large Scale Computing Restricted Funds	3,500,000
Lease Purchase Unix Cluster Restricted Funds	600,000
Lease Purchase Campus Infrastructure Upgrade Restricted Funds	3,500,000
Lease Purchase Data Warehouse Restricted Funds	600,000
Lease Purchase Tape Library Restricted Funds	500,000
Lease Purchase Telephone Switch Convergence Restricted Funds	12,000,000
Lease Purchase High Performance Research Comp. Restricted Funds	6,500,000
Lease Purchase Enterprise Storage System Restricted Funds	1,200,000
Purchase Police Communications Equipment Restricted Funds	571,000
Purchase Digital Media Distribution System Restricted Funds	186,000

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**Postsecondary Education**

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**First and Second  
Quarter Authorization****University of Kentucky**

Lease Purchase UK/UL/Frankfort Research Network Restricted Funds	6,000,000
Lease Purchase ERP System Reauthorization with Additional Funding Restricted Funds	10,000,000
Purchase Integrated Imaging System Restricted Funds	130,000
Purchase Digital Education Equipment Restricted Funds	1,900,000
Purchase Shared Desktop Environment Restricted Funds	250,000
Lease Purchase Network Security Hardware Restricted Funds	1,500,000
Upgrade Comm Infrastructure in Young Library Restricted Funds	2,601,000
Purchase Telecommunications Equipment II Restricted Funds	200,000
Purchase Knowledge-based Transcription Restricted Funds	450,000
Purchase IS Security Equipment II Restricted Funds	150,000
Purchase Data Storage Equip & Software II Restricted Funds	250,000
Purchase Data Center Printers II Restricted Funds	300,000
Purchase Data Storage Equip & Software III Restricted Funds	150,000
Purchase Mainframe Computer Restricted Funds	400,000
Purchase Consumer Web Interaction System Restricted Funds	400,000
Purchase Knowledge-based Charting System Restricted Funds	400,000

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**Postsecondary Education**

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**First and Second  
Quarter Authorization****University of Kentucky**

Purchase Clinical System Enterprise Restricted Funds	5,800,000
Purchase IS Security Equipment I Restricted Funds	150,000
Purchase Managed Care Enterprise Restricted Funds	1,160,000
Purchase Upgrade - HIS Computing Facil. Restricted Funds	2,900,000
Purchase Upgrade for Servers Restricted Funds	800,000
Purchase Computing Infrastructure Update Restricted Funds	2,500,000
Purchase Data Storage Facility Upgrade Restricted Funds	750,000
Purchase Telecommunications Equipment I Restricted Funds	250,000
Purchase Data Center Printers I Restricted Funds	350,000
Purchase PACS Data Storage Equip & Software Restricted Funds	500,000
Purchase Patient System Enterprise Restricted Funds	4,640,000
Purchase Data Storage Equip & Software I Restricted Funds	500,000
Purchase Dig. Medical Record Expansion Restricted Funds	4,640,000
Purchase Telecommunications Equipment III Restricted Funds	150,000
Improve Plant - Capital Renewal Pool Restricted Funds	15,000,000
Purchase Dentistry Patient Mgt Software Restricted Funds	1,650,000

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**Postsecondary Education****First and Second  
Quarter Authorization**

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**University of Kentucky**

College of Medicine Off-Campus Clinic - Lease

College of Pharmacy - Contracted Program - Lease

Medical Center - Grant Projects - Lease

Med Center Off-Campus Patient Facility - Lease

Med Center Contract Sponsored Programs - Lease

Clinic Blazer Parkway - Lease

Kentucky Utilities Building - Lease

**University of Kentucky Summary****1,263,355,000****Restricted Funds****1,197,820,000****Federal Fund****65,535,000**

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**University of Louisville**

Expand - Ambulatory Care Bldg. Academic Addition

Restricted Funds

39,872,000

Purchase - Support Service Land (NE Quad)

Restricted Funds

4,632,000

Renovate - Natural Science Building

Restricted Funds

11,890,000

Renovate - Student Serv. Bldg - Houchens, Ph II

Restricted Funds

6,302,000

Construct - Boathouse for Women's Rowing Program

Reauthorization

Renovate - Dental Clinics - First Floor

Restricted Funds

8,614,000

Renovate - Medical School Tower-55A, Phase I

Restricted Funds

3,841,000

Renovate - Shelby Campus Infrastructure

Restricted Funds

8,740,000

Renovate - Chemistry Fume Hood Redesign, Ph II

Restricted Funds

4,198,000

Purchase - Artificial Turf - Practice Field Faci

Restricted Funds

750,000

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**Postsecondary Education**

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**First and Second  
Quarter Authorization****University of Louisville**

Renovate - Medical Dental Res Building, Phase IV Restricted Funds	17,986,000
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Expand - Oppenheimer Hall for Social Work Reauthorization	
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Renovate/Purchase-Home of the Innocents Property Restricted Funds	7,301,000
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Guaranteed Energy Savings Project	
<hr/>	
Purchase - Third Street & Central Ave. Property Restricted Funds	3,100,000
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Construct - U of L Baseball Stadium Reauthorization	
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Construct-Basketball Practice Fac.& Office Renov Restricted Funds	8,500,000
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Purchase - Real Estate Near HSC & Ren. Offices Restricted Funds	20,500,000
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Renovate - Housing - Capital Renewal Pool Restricted Funds	2,476,000
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Renovate - Housing - Code Improvements Pool Restricted Funds	709,000
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Construct - Multipurp Field House and Prac. Fac. Restricted Funds	12,404,000
<hr/>	
Major Item of Equipment Pool Restricted Funds	12,154,000
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Purchase - Endeavor EnCompass Enhance Existing V Restricted Funds	250,000
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Purchase - PCs, Printers, Laptops, and Three (3) Restricted Funds	149,000
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Purchase - Electronic Research Information Sys Restricted Funds	1,080,000
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Purchase - CPU System Restricted Funds	460,000
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Purchase - Networking System Restricted Funds	1,500,000
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**Postsecondary Education**

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**First and Second  
Quarter Authorization****University of Louisville**

Purchase - Enterprise Application System Restricted Funds	1,000,000
Purchase - Computer Processing System Restricted Funds	1,800,000
Lease - Digital Output System Restricted Funds	500,000
Lease - Visualization System Restricted Funds	500,000
Purchase - Storage System Restricted Funds	600,000
Purchase - Digital Communications System Restricted Funds	1,000,000
Lease-Jefferson County	
<b>University of Louisville Summary</b>	<b><u>182,808,000</u></b>
<b>Restricted Funds</b>	<b><u>182,808,000</u></b>

**Western Kentucky University**

Renovate Central Heat Plant - Phase I Reauthorization	
Purchase Property for Campus Expansion Restricted Funds	3,000,000
Central Ky Regional Postsec Ed Ctr. Ph II,Design Restricted Funds	1,625,000
Renovate Electrical Distribution-Phase V Restricted Funds	3,747,000
Construct Academic-Athletic Performance Center Restricted Funds	9,000,000
Renovate South Campus Restricted Funds	11,500,000
Repair Mold/Moisture Damage Restricted Funds	1,612,000
Construct Student Health Services Building Restricted Funds	4,000,000

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**Postsecondary Education**

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**First and Second  
Quarter Authorization****Western Kentucky University**

Renovate Grise Hall - Design Restricted Funds	1,398,000
Renovate Garrett Conference Center - Design Reauthorization	
Energy Savings Performance Project	
Renovate Downing University Center-Phase III Restricted Funds	7,000,000
Life Safety, Ctr for Research and Development Restricted Funds	500,000
Renovate Academic Athletic #2, Design Restricted Funds	2,000,000
Van Meter Overlook Project Restricted Funds	800,000
Renovate and Expand Preston Center Restricted Funds	5,000,000
Design/Construct Student Publications Facility Restricted Funds	1,000,000
Renovate Van Meter Hall Restricted Funds	15,000,000
Purchase Buses/Construct Bus Transportation Ctr Restricted Funds	4,000,000
Acquire Video Server Restricted Funds	800,000
Expand Campus Network - Phase II Restricted Funds	785,000
Construct Radio & Television Transmission Tower Restricted Funds	615,000
Purchase Digital Television Transmission System Reauthorization	
Secure Network Log-On System Restricted Funds	800,000
Replace Server Reauthorization	

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**Postsecondary Education**

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**First and Second  
Quarter Authorization****Western Kentucky University**

Implement Wireless Communication System  
Restricted Funds 2,000,000

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Prepare IT Infrastructure  
Restricted Funds 3,000,000

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**Western Kentucky University Summary** **79,182,000**  
**Restricted Funds** **79,182,000**

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**Kentucky Community and Technical College System**

Install Sprinkler Systems, W. Ky. C&TC  
Restricted Funds 600,000

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Const. Area 9 Training Bldg, State Fire & Rescue  
Restricted Funds 537,000

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Renov. HVAC Syst, SE Campus, Owensboro C&TC  
Restricted Funds 625,000

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KCTCS Property Acquisition Pool  
Restricted Funds 1,100,000

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Repairs to Allied Health Bldg, West KY C&TC  
Restricted Funds 750,000

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Renov. HVAC System - Strunk Bldg, Somerset CC  
Restricted Funds 894,000

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Guaranteed Energy Savings Project

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Renov. HVAC System - Meece Bldg, Somerset CC  
Restricted Funds 859,000

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Warren County Technology Center  
General Fund 5,500,000

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Purchase Diagnostic Medical Sonography Unit  
Restricted Funds 110,000

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Purchase Multi-Engine Aircraft, Somerset CC  
Restricted Funds 575,000

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KCTCS Information Tech Infrastructure Upgrade  
Restricted Funds 12,000,000

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Henderson CC Lease for Applied Technology Prgm

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**Postsecondary Education****First and Second  
Quarter Authorization**

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**Kentucky Community and Technical College System**

Jefferson CC - Jefferson Education Center Lease

System Office Lease Purchase

Lease-Lexington CC

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<b>Kentucky Community and Technical College System Summary</b>	<b><u>23,550,000</u></b>
<b>General Fund</b>	<b>5,500,000</b>
<b>Restricted Funds</b>	<b>18,050,000</b>
<b>Postsecondary Education Summary</b>	<b><u>1,744,026,800</u></b>
<b>General Fund</b>	<b>5,500,000</b>
<b>Restricted Funds</b>	<b>1,662,991,800</b>
<b>Federal Fund</b>	<b>75,535,000</b>

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**Transportation**

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**First and Second  
Quarter Authorization****General Administration and Support**

Overhead Doors and Emergency Repair Road Fund	200,000
Construct or Repair Salt Structure Road Fund	250,000
Remove Hazardous Materials Road Fund	50,000
Building Renovation & Emergency Repairs Road Fund	420,000
Construct Louisville District Office Road Fund	5,950,000
Address Water and Wastewater Road Fund	100,000
Painting & Roof Repair or Replacement Road Fund	219,000
Road Maintenance Parks Road Fund	1,500,000
Conduct Paving and Landscaping Road Fund	50,000
Repair Loadometer & Rest Areas Road Fund	460,000
Various Environmental Compliance Road Fund	1,000,000
Prog. Management (PRECON/6 YR Plan) Road Fund	2,000,000
<b>General Administration and Support Summary</b> Road Fund	<b><u>12,199,000</u></b> <b>12,199,000</b>
<b>Transportation Summary</b> Road Fund	<b><u>12,199,000</u></b> <b>12,199,000</b>

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**First and Second  
Quarter Authorization**

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**Total Executive Branch - Capital**

General Fund	23,100,000
Restricted Funds	1,707,542,800
Federal Fund	95,968,700
Road Fund	12,199,000
Capital Construction Surplus	880,000
Investment Income	24,570,700
Other Funds	21,800,000
Bonds	0

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<b>Total</b>	<b><u>1,886,061,200</u></b>
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**Executive Branch Grand Total****First and Second  
Quarter Authorization**

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Operating		
	General Fund	4,193,990,812
	Tobacco Settlement - 1	38,134,700
	Road Fund	649,899,800
	Restricted Funds	1,923,278,865
	Federal Funds	<u>4,420,773,290</u>
	Total Operating	11,226,077,467
Capital		
	General Fund	23,100,000
	Restricted Funds	1,707,542,800
	Federal Funds	95,968,700
	Road Fund	12,199,000
	Capital Construction Surplus	880,000
	Investment Income	24,570,700
	Other Funds	21,800,000
	Bonds	<u>0</u>
	Total Capital	1,886,061,200
Grand Total		
	General Fund	4,217,090,812
	Tobacco Settlement - 1	38,134,700
	Restricted Funds	3,630,821,665
	Federal Funds	4,516,741,990
	Road Fund	662,098,800
	Capital Construction Surplus	880,000
	Investment Income	24,570,700
	Other Funds	21,800,000
	Bonds	<u>0</u>
	<b>Grand Total</b>	<b>13,112,138,667</b>